



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2009 Biennium

<b>Bill #</b>	HB0571	<b>Title:</b>	DPHHS performance indicators
<b>Primary Sponsor:</b>	Windy Boy, Jonathan	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input type="checkbox"/> Needs to be included in HB 2  | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### FISCAL ANALYSIS

#### Assumptions:

1. This bill has no fiscal impact to the state.
2. The Department of Public Health and Human Services is currently keeping records and data related to many of the identified performance indicators, and there would not be any additional cost to assemble the indicators in the format identified in this bill.

#### Technical Notes:

1. This bill requires very specific performance measures for each division and many programs within the Department of Public Health and Human Services (DPHHS). Federal reporting requirements often shift, causing the program to change focus of the related funding. This could potentially put the department in violation of this bill.
2. Data elements identified in the bill may not be key data indicators for the department's performance, and may not coincide with the goals and objectives presented in the department budget hearings.
3. By naming divisions of the DPHHS and assigning data elements to each division, the bill assumes a department structure that may be changed by the department. Changes in department structure or division responsibilities could potentially put the department in violation of this bill.

4. Names for the divisions noted in New Section 2 (2) (e) and (h) have changed.
  - a. New Section 2 (2) (e) should read business and financial services
  - b. New Section 2 (2) (h) should read technology services.
5. In NEW SECTION 2 (2) there are several changes that need to be made due to reorganizations. They are as follows:
  - a. (a) (viii) FAIM needs to be changed to TANF. The FAIM term is no longer used.
  - b. (a) (xii) the percentage of licensed child-care facilities and homes with no violations during the license year needs to be placed under program 08 (Quality Assurance Division).
  - c. (h) (i) the number of birth and death certificates issued online needs to be moved to program 06 (Business and Financial Services)
  - d. (h) (iv) the number of leases managed needs to be moved under program 06 (Business and Financial Services)
  - e. (k) (iv) the percentage of nursing home facilities with deficiencies that pose a serious threat to the health, safety, or welfare of the public needs to be placed under program 08 (Quality Assurance Division)
  - f. (k) (v) the percentage of assisted living facilities with deficiencies that pose a serious threat to the health, safety, or welfare, of the public needs to be placed under program 08 (Quality Assurance Division)
6. In the following items data is not available and beyond system capabilities and practical financial means to accumulate:
  - a. NEW SECTION (2) (a) (ix) the recipient job retention rate;
  - b. NEW SECTION (2) (a) (x) the recipient wage gain rate;
  - c. NEW SECTION (2) (a) (xi) the recipient job entry rateRecipients are not tracked after they leave the TANF program.
7. NEW SECTION 2 (2) (h) (x) “Information technology cost” and NEW SECTION 2 (2) (e) (vii) “administrative costs” need to be defined.
8. NEW SECTION 2 (2) (c) (ii) “new federal revenue” and SECTION 2 (2) (c) (iii) “general fund savings” are no longer relevant to the Director’s Office as the refinancing activities occurred several years ago. New refinancing opportunities are limited and will be pursued as appropriate. A defined baseline would need to be established for “new federal revenue” in NEW SECTION 2 (2) (c) (ii) and “general fund savings” in NEW SECTION 2 (2) (c) (iii).
9. NEW SECTION 2 (2) (e) (i) “The total number of payments processed” is assumed to be from any department payment system (otherwise it is not consistent with our existing performance measurement)

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*Sponsor’s Initials*

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*Date*

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*Budget Director’s Initials*

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*Date*